

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		400 998	421 835	227 577	13 481 616	13 481 616	13 471 616	544 629	549 093	551 145
Piped water inside yard (but not in dwelling)		300 626	281 860	275 836	259 817	259 811	259 811	267 224	269 003	269 526
Using public tap (at least min.service level)	2	50 192	40 176	31 186	25 167	25 085	25 085	26 037	26 037	26 037
Other water supply (at least min.service level)	4	7 996	7 698	4 062	5 120	5 120	5 120	6 065	6 238	6 417
<i>Minimum Service Level and Above sub-total</i>		759 812	751 569	538 661	13 771 720	13 771 632	13 761 632	843 955	850 371	853 125
Using public tap (< min.service level)	3	12 010	10 088	8 668	10 810	10 809	10 809	8 015	7 104	6 304
Other water supply (< min.service level)	4	7 762	7 700	4 300	6 927	6 927	6 927	5 365	4 667	4 301
No water supply		916	1 199	916	916	916	920	984	984	984
<i>Below Minimum Service Level sub-total</i>		20 688	18 987	13 884	18 653	18 652	18 656	14 364	12 755	11 589
Total number of households	5	780 500	770 556	552 545	13 790 373	13 790 284	13 780 288	858 319	863 126	864 714
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		421 659	401 747	397 109	469 270	469 265	469 238	514 861	518 866	521 272
Flush toilet (with septic tank)		7 164	7 749	8 221	7 064	7 064	7 064	10 303	10 868	11 126
Chemical toilet		49 995	53 093	9 500	49 488	49 488	49 488	10 540	10 511	10 451
Pit toilet (ventilated)		98 024	90 650	73 772	51 231	51 231	51 231	54 803	53 071	52 621
Other toilet provisions (> min.service level)		47 750	52 876	24 347	87 316	87 316	87 316	48 083	47 906	47 828
<i>Minimum Service Level and Above sub-total</i>		624 592	606 115	512 949	664 369	664 364	664 337	638 590	641 222	643 298
Bucket toilet		35 973	34 813	30 958	35 513	35 513	35 513	32 987	31 494	31 400
Other toilet provisions (< min.service level)			118	15 887	15 887	15 887	15 887	13 245	7 496	5 829
No toilet provisions		13 710	14 537	8 521	15 057	15 056	15 057	11 847	11 759	11 695
<i>Below Minimum Service Level sub-total</i>		49 683	49 468	39 479	66 457	66 456	66 457	58 079	50 749	48 924
Total number of households	5	674 275	655 583	552 428	730 826	730 820	730 794	696 669	691 971	692 222
Energy:										
Electricity (at least min.service level)		285 606	278 040	257 497	278 352	278 338	278 338	301 506	302 028	302 648
Electricity - prepaid (min.service level)		252 846	269 397	255 799	300 020	300 001	300 001	336 348	336 926	342 980
<i>Minimum Service Level and Above sub-total</i>		538 452	547 437	513 296	578 372	578 339	578 339	637 854	638 954	645 628
Electricity (< min.service level)		16 242	16 844	16 724	12 349	12 349	12 349	12 349	12 349	12 349
Electricity - prepaid (< min. service level)		3 521	3 564	3 541				1 374	1 455	
Other energy sources		36 640	31 437	26 637	22 662	22 662	22 662	23 933	23 517	22 898
<i>Below Minimum Service Level sub-total</i>		56 403	51 845	46 902	35 011	35 011	35 011	37 656	37 321	35 247
Total number of households	5	594 855	599 282	560 198	613 383	613 350	613 350	675 510	676 275	680 875
Refuse:										
Removed at least once a week		505 715	529 368	467 577	573 024	573 024	542 024	592 798	597 415	604 584
<i>Minimum Service Level and Above sub-total</i>		505 715	529 368	467 577	573 024	573 024	542 024	592 798	597 415	604 584
Removed less frequently than once a week		35 162	38 957	33 255	31 383	31 383	31 383	31 429	31 434	31 439
Using communal refuse dump		18 141	24 448	19 234	62 065	62 065	62 065	72 183	73 757	72 325
Using own refuse dump		65 263	68 136	74 304	76 049	76 049	76 049	77 553	78 080	78 617
Other rubbish disposal		702	1 295	1 640	5 840	5 840	5 840	5 912	5 968	6 025
No rubbish disposal		23 379	27 968	21 704	20 783	20 783	20 783	19 929	19 000	18 063
<i>Below Minimum Service Level sub-total</i>		142 647	160 804	150 137	196 120	196 120	196 120	207 006	208 239	206 469
Total number of households	5	648 362	690 172	617 714	769 144	769 144	738 144	799 804	805 654	811 053
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		303 307	296 214	321 610	275 616	244 616	244 616	230 935	229 772	235 774
Sanitation (free minimum level service)		114 039	113 044	102 886	139 834	108 834	108 834	130 804	131 861	139 605
Electricity/other energy (50kwh per household per month)		222 364	225 696	221 964	246 121	205 464	205 464	124 769	125 824	133 565
Refuse (removed at least once a week)		114 048	113 053	102 895	139 835	108 835	108 835	130 815	131 872	139 616
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 378 000	5 727 000	5 727 000	7 345 472	7 345 472	7 345 472	7 782 000	8 141 000	8 495 000
Sanitation (free sanitation service)		76 522	81 078	72 912	118 487	85 873	77 579	99 381	104 831	110 539
Electricity/other energy (50kwh per household per month)		50 975	51 042	37 156	116 234	87 391	65 686	85 618	89 672	93 791
Refuse (removed once a week)		64 734	63 885	48 165	61 255	61 255	56 789	69 014	62 019	65 652
<i>Below Minimum Service Level sub-total</i>		45 658	47 217	56 990	70 317	67 744	62 957	81 064	84 408	88 042
Total cost of FBS provided (minimum social package)		237 889	243 223	215 222	366 293	302 263	263 010	335 077	340 931	358 024
Highest level of free service provided:										
Property rates (value threshold)		350 482	306 257	366 673	546 101	546 101	546 101	540 293	540 490	540 700
Water (kilolitres per household per month)		2 534	2 528	2 532	2 550	2 550	2 550	2 550	2 550	2 550
Sanitation (kilolitres per household per month)		844	910	998	488	488	488	711	907	1 068
Sanitation (Rand per household per month)		14 032	4 668	6 492	3 769	3 769	3 769	5 647	7 406	9 086
Electricity (kwh per household per month)		4 784	5 980	6 013	4 070	4 070	4 070	6 006	7 867	9 599
Refuse (average litres per week)		349	376	405	421	421	421	467	482	497
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		648 752	760 735	755 476	844 959	844 959	844 345	860 694	902 794	947 946
Property rates (other exemptions, reductions and rebates)		548 498	615 941	645 077	676 182	661 771	661 770	677 994	713 122	750 468
Water		84 331	90 681	89 665	176 432	143 818	132 783	302 932	329 479	347 349
Sanitation		63 742	67 124	50 849	99 342	70 498	68 875	92 093	98 249	104 494
Electricity/other energy		70 891	72 204	55 872	56 895	56 895	59 636	68 287	70 197	75 630
Refuse		40 439	41 656	51 591	74 577	72 005	63 002	93 909	101 933	108 017
Municipal Housing - rental rebates									(0)	(0)
Housing - top structure subsidies									(0)	(0)
Other					51 309	31 309	31 309	5 979	19 479	25 748
Total revenue cost of free services provided (total social package)		1 456 652	1 648 340	1 648 530	1 979 696	1 881 255	1 861 721	2 101 887	2 235 252	2 359 652

References

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4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29 918	28 748	28 748	28 748	28 748	28 748	28 748	28 748	28 748
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		29 918	31 836	31 836	31 836	31 836	31 836	31 836	31 836	31 836
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 918	31 836	31 836	31 836	31 836	31 836	31 836	31 836	31 836
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		23 948	26 343	26 343	27 220	27 220	27 220	27 220	27 220	27 220
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		6 000	5 455	5 455	4 616	4 616	4 616	4 616	4 616	4 616
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		29 948	31 798	31 798	31 836	31 836	31 836	31 836	31 836	31 836
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 948	31 798	31 798	31 836	31 836	31 836	31 836	31 836	31 836
Energy:										
Electricity (at least min.service level)		2 945	2 945	2 945	2 945	2 945	2 945	2 945	2 945	2 945
Electricity - prepaid (min.service level)		6 541	6 541	6 541	28 891	28 891	28 891	28 891	28 891	28 891
<i>Minimum Service Level and Above sub-total</i>		9 486	9 486	9 486	31 836	31 836	31 836	31 836	31 836	31 836
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9 486	9 486	9 486	31 836	31 836	31 836	31 836	31 836	31 836
Refuse:										
Removed at least once a week		29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
<i>Minimum Service Level and Above sub-total</i>		29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	29 918	31 414	31 414	31 836	31 836	31 836	31 836	31 836	31 836
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		29 918	29 918	29 918	31 836	31 836	31 836	31 836	31 836	31 836
Sanitation (free minimum level service)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Electricity/other energy (50kwh per household per month)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Refuse (removed at least once a week)		4 000	5 000	5 000	7 000	7 000	7 000	7 000	7 000	7 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 324	4 583	4 583	6 735	6 735	6 735	6 735	6 735	6 735
Sanitation (free sanitation service)		5 599	5 935	5 935	7 657	7 657	7 657	7 657	7 657	7 657
Electricity/other energy (50kwh per household per month)		1 728	1 832	1 832	2 697	2 697	2 697	2 697	2 697	2 697
Refuse (removed once a week)		5 599	5 935	5 935	10 774	10 774	10 774	10 774	10 774	10 774
Total cost of FBS provided (minimum social package)		17 249	18 284	18 284	27 864	27 864	27 864	27 864	27 864	27 864
Highest level of free service provided										
Property rates (value threshold)		22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000	22 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	117	124	124	147	147	147	147	147	147	147
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 598	4 874	4 874	3 351	3 351	3 351	3 351	3 351	3 351
Property rates (other exemptions, reductions and rebates)										
Water		4 324	4 583	4 583	6 735	6 735	6 735	6 735	6 735	6 735
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	8 922	9 457	9 457	10 086	10 086	10 086	10 086	10 086	10 086

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10	10	10	10	10	10	10	10	10
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		10	10	10	10	10	10	10	10	10
Using public tap (< min.service level)	3				500	500	500	450	350	250
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	500	500	500	450	350	250
Total number of households	5	10	10	10	510	510	510	460	360	260
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8	10	10	10	10	10	10	10	10
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		8	10	10	10	10	10	10	10	10
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	10	10	10	10	10	10	10	10
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)				704	800	800	800	900	1 000	1 100
<i>Minimum Service Level and Above sub-total</i>		-	-	704	800	800	800	900	1 000	1 100
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	704	800	800	800	900	1 000	1 100
Refuse:										
Removed at least once a week		8	10	10	10	10	10	10	10	10
<i>Minimum Service Level and Above sub-total</i>		8	10	10	10	10	10	10	10	10
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump				8 291	9 000	9 000	9 000	9 100	9 200	9 300
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	8 291	9 000	9 000	9 000	9 100	9 200	9 300
Total number of households	5	8	10	8 301	9 010	9 010	9 010	9 110	9 210	9 310
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (free minimum level service)		6	6	6	6	6	6	6	6	6
Electricity/other energy (50kwh per household per month)		10	10	10	10	10	10	10	10	10
Refuse (removed at least once a week)		10	10	10	10	10	10	10	10	10
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 754	2 754	2 892	2 446	2 446	2 446	2 892	2 892	3 000
Sanitation (free sanitation service)		3 105	3 105	3 260	389	389	389	3 594	3 774	3 845
Electricity/other energy (50kwh per household per month)		3	3	3	180	180	180	3	3	4
Refuse (removed once a week)		3 105	3 105	3 260	389	389	389	3 594	3 774	3 895
Total cost of FBS provided (minimum social package)		8 967	8 967	9 416	3 404	3 404	3 404	10 084	10 443	10 744
Highest level of free service provided										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		55	55	60	80	80	80	80	80	80
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		30	30	30	30	30	30	30	30	30
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		556	557	570	600	600	600	600	620	620
Property rates (other exemptions, reductions and rebates)										
Water		5 000	5 000	5 500	25 751	25 751	25 751	6 000	26 000	26 000
Sanitation		2 900	2 900	3 000	4 093	4 093	4 093	4 000	5 000	5 000
Electricity/other energy		1 500	1 500	1 550	1 895	1 895	1 895	1 750	2 050	2 050
Refuse		1 000	1 000	800	4 093	4 093	4 093	930	4 210	4 210
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 956	10 957	11 420	36 432	36 432	36 432	13 280	37 880	37 880

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 980	12 320	12 950	13 000 000	13 000 000	13 000 000	13 500	14 000	15 000
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		11 980	12 320	12 950	13 000 000	13 000 000	13 000 000	13 500	14 000	15 000
Using public tap (< min.service level)	3				2 318	2 318	2 318	2 111	1 300	600
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 318	2 318	2 318	2 111	1 300	600
Total number of households	5	11 980	12 320	12 950	13 002 318	13 002 318	13 002 318	15 611	15 300	15 600
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		10 500	10 800	11 200	12 000	12 000	12 000	13 500	14 000	15 000
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 500	10 800	11 200	12 000	12 000	12 000	13 500	14 000	15 000
Bucket toilet										
Other toilet provisions (< min.service level)					3 865	3 865	3 865	4 270	2 000	300
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	3 865	3 865	3 865	4 270	2 000	300
Total number of households	5	10 500	10 800	11 200	15 865	15 865	15 865	17 770	16 000	15 300
Energy:										
Electricity (at least min.service level)		12 700	12 800	13 300	14 000	14 000	14 000	15 000	15 500	16 000
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 700	12 800	13 300	14 000	14 000	14 000	15 000	15 500	16 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					1 805	1 805	1 805	1 430	967	300
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 805	1 805	1 805	1 430	967	300
Total number of households	5	12 700	12 800	13 300	15 805	15 805	15 805	16 430	16 467	16 300
Refuse:										
Removed at least once a week					12 000	12 000	12 000	13 500	14 000	15 000
<i>Minimum Service Level and Above sub-total</i>		-	-	-	12 000	12 000	12 000	13 500	14 000	15 000
Removed less frequently than once a week										
Using communal refuse dump					6 047	6 047	6 047	4 000	2 000	
Using own refuse dump		1 700	1 800	1 900						
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1 700	1 800	1 900	6 047	6 047	6 047	4 000	2 000	-
Total number of households	5	1 700	1 800	1 900	18 047	18 047	18 047	17 500	16 000	15 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		11 980	12 320	12 950	13 000	13 000	13 000	15 000	15 500	16 000
Sanitation (free minimum level service)		3 528	3 689	4 250	3 937	3 937	3 937	4 542	4 542	4 542
Electricity/other energy (50kwh per household per month)		12 700	12 800	13 300	14 000	14 000	14 000	4 542	4 542	4 542
Refuse (removed at least once a week)		3 528	3 689	4 250	3 937	3 937	3 937	4 542	4 542	4 542
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 115	5 663	6 218	6	6	6	7	7	8
Sanitation (free sanitation service)		2 896	3 815	4 319	4	4	4	4	5	5
Electricity/other energy (50kwh per household per month)		5 212	5 629	6 012	7	7	7	7	7	8
Refuse (removed once a week)		2 896	3 533	4 216	4	4	4	4	4	4
Total cost of FBS provided (minimum social package)		16 119	18 640	20 765	21	21	21	22	23	25
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		4 910	2 543	3 011	3 589	3 589	3 589	17 326	17 326	18 366
Property rates (other exemptions, reductions and rebates)		5 172	5 637	6 215	2 107	2 107	2 107		(0)	(0)
Water		5 122	5 583	6 213	7 248	7 248	7 248	181 132	181 132	192 000
Sanitation		8 590	9 363	10 011	12 856	12 856	12 856	16 453	16 453	17 440
Electricity/other energy		4 785	5 216	5 802					(0)	(0)
Refuse		8 590	9 363	10 251	12 856	12 856	12 856	16 645	16 645	17 644
Municipal Housing - rental rebates									(0)	(0)
Housing - top structure subsidies									(0)	(0)
Other								4 479	4 479	4 748
Total revenue cost of free services provided (total social package)	6	37 168	37 704	41 502	38 656	38 656	38 656	236 036	236 036	250 198

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16 422	34 604	44 457	85 420	85 420	85 420	85 488	86 029	86 269
Piped water inside yard (but not in dwelling)		38 091	38 120	38 200	10 881	10 881	10 881	10 890	10 999	11 109
Using public tap (at least min.service level)	2	27 208	13 604	6 802						
Other water supply (at least min.service level)	4	5 247	2 624	1 313						
<i>Minimum Service Level and Above sub-total</i>		86 968	88 952	90 772	96 301	96 301	96 301	96 378	97 028	97 378
Using public tap (< min.service level)	3	5 442	3 520	2 100						
Other water supply (< min.service level)	4	4 762	4 700	4 300	3 927	3 927	3 927	3 850	3 200	2 850
No water supply										
<i>Below Minimum Service Level sub-total</i>		10 204	8 220	6 400	3 927	3 927	3 927	3 850	3 200	2 850
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		27 791	30 424	31 500	32 941	32 941	32 941	35 642	36 709	36 967
Flush toilet (with septic tank)		972	1 350	1 983	2 607	2 607	2 607	2 633	2 753	2 853
Chemical toilet		6 705	4 800	3 500	3 195	3 195	3 195	2 099	2 070	2 010
Pit toilet (ventilated)		56 748	50 350	44 471	17 424	17 424	17 424	21 900	21 020	20 900
Other toilet provisions (> min.service level)		3 013	8 235	13 526	38 949	38 949	38 949	33 600	33 400	33 300
<i>Minimum Service Level and Above sub-total</i>		95 229	95 159	94 980	95 116	95 116	95 116	95 874	95 952	96 030
Bucket toilet		194	253	412	715	715	715			
Other toilet provisions (< min.service level)					2 133	2 133	2 133	2 154	2 176	2 198
No toilet provisions		1 749	1 760	1 780	2 264	2 264	2 264	2 200	2 100	2 000
<i>Below Minimum Service Level sub-total</i>		1 943	2 013	2 192	5 112	5 112	5 112	4 354	4 276	4 198
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Energy:										
Electricity (at least min.service level)		76 669	81 872	86 672	95 508	95 508	95 508	95 461	95 414	95 366
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		76 669	81 872	86 672	95 508	95 508	95 508	95 461	95 414	95 366
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		20 503	15 300	10 500	4 720	4 720	4 720	4 767	4 814	4 862
<i>Below Minimum Service Level sub-total</i>		20 503	15 300	10 500	4 720	4 720	4 720	4 767	4 814	4 862
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 228	100 228	100 228
Refuse:										
Removed at least once a week		27 014	27 019	27 025	26 567	26 567	26 567	26 833	27 101	27 372
<i>Minimum Service Level and Above sub-total</i>		27 014	27 019	27 025	26 567	26 567	26 567	26 833	27 101	27 372
Removed less frequently than once a week		486	489	489	491	491	491	496	501	506
Using communal refuse dump		5 053	5 100	5 200	5 224	5 224	5 224	5 276	5 329	5 382
Using own refuse dump		53 250	53 400	53 800	54 061	54 061	54 061	54 602	55 148	55 699
Other rubbish disposal		194	664	1 158	5 576	5 576	5 576	5 632	5 688	5 745
No rubbish disposal		11 175	10 500	9 500	8 309	8 309	8 309	7 390	6 461	5 524
<i>Below Minimum Service Level sub-total</i>		70 158	70 153	70 147	73 661	73 661	73 661	73 396	73 127	72 856
Total number of households	5	97 172	97 172	97 172	100 228	100 228	100 228	100 229	100 228	100 228
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		97 172	97 172	97 172	6 847	6 847	6 847	5 706	5 706	5 706
Sanitation (free minimum level service)		6 782	6 782	6 782	6 847	6 847	6 847	5 706	5 706	5 706
Electricity/other energy (50kwh per household per month)		97 172	97 172	97 172	100 228	100 228	100 228	5 706	5 706	5 706
Refuse (removed at least once a week)		6 782	6 782	6 782	6 847	6 847	6 847	5 706	5 706	5 706
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 207	3 382	3 568	265	265	265	233	245	257
Sanitation (free sanitation service)		662	698	733	777	777	777	680	714	750
Electricity/other energy (50kwh per household per month)		4 761	3 450	3 984	3 759	3 759	3 759	214	225	236
Refuse (removed once a week)		363	381	400	424	424	424	371	390	409
Total cost of FBS provided (minimum social package)		8 993	7 911	8 686	5 225	5 225	5 225	1 498	1 573	1 652
Highest level of free service provided:										
Property rates (value threshold)		65 000	65 000	65 000	65 000	65 000	65 000	80 000	80 000	80 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	98	103	108	113	113	113	113	119	125	131
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	50	60	70	78	78	78	78	78	78	78
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		631 362	733 422	726 571	819 100	819 100	819 100	819 100	860 055	903 058
Property rates (other exemptions, reductions and rebates)		499 249	561 394	585 850	614 600	614 600	614 600	614 600	645 330	677 597
Water		3 207	3 382	3 568	265	265	265	280	294	308
Sanitation		662	698	733	777	777	777	816	857	899
Electricity/other energy		4 761	3 450	3 984	3 759	3 759	3 759	3 759	3 946	4 144
Refuse		363	381	400	424	424	424	446	468	491
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 139 604	1 302 726	1 321 107	1 438 925	1 438 925	1 438 925	1 439 000	1 510 950	1 586 497

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		168 000	168 000		170 000	170 000	170 000	170 000	170 000	170 000
Piped water inside yard (but not in dwelling)		153 794	155 488	163 263	173 346	173 346	173 346	173 346	173 346	173 346
Using public tap (at least min.service level)	2	3 880	3 880	3 880	3 880	3 800	3 800	3 800	3 800	3 800
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		325 674	327 368	167 143	347 226	347 146	347 146	347 146	347 146	347 146
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	3 000	3 000		3 000	3 000	3 000			
No water supply							4			
<i>Below Minimum Service Level sub-total</i>		3 000	3 000	-	3 000	3 000	3 004	-	-	-
Total number of households	5	328 674	330 368	167 143	350 226	350 146	350 150	347 146	347 146	347 146
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		111 325	112 103	158 771	171 808	171 808	171 808	171 808	171 808	171 808
Flush toilet (with septic tank)										
Chemical toilet		43 000	42 000		40 000	40 000	40 000			
Pit toilet (ventilated)		17 854	17 854	17 854	17 326	17 326	17 326	17 326	17 326	17 326
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		172 179	171 957	176 625	229 134	229 134	229 134	189 134	189 134	189 134
Bucket toilet		2 082	2 082	1 419	1 419	1 419	1 419	1 419	1 419	1 419
Other toilet provisions (< min.service level)										
No toilet provisions		5 000	5 000		5 000	5 000	5 000			
<i>Below Minimum Service Level sub-total</i>		7 082	7 082	1 419	6 419	6 419	6 419	1 419	1 419	1 419
Total number of households	5	179 261	179 039	178 044	235 553	235 553	235 553	190 553	190 553	190 553
Energy:										
Electricity (at least min.service level)		5 136	5 267	5 402	5 541	5 541	5 541	5 600	5 600	5 740
Electricity - prepaid (min.service level)		198 392	203 479	208 697	214 048	214 048	214 048	220 000	220 000	225 500
<i>Minimum Service Level and Above sub-total</i>		203 528	208 746	214 099	219 589	219 589	219 589	225 600	225 600	231 240
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	203 528	208 746	214 099	219 589	219 589	219 589	225 600	225 600	231 240
Refuse:										
Removed at least once a week		164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
<i>Minimum Service Level and Above sub-total</i>		164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	164 000	189 000	197 002	198 096	198 096	198 096	198 096	198 096	198 096
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Sanitation (free minimum level service)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Electricity/other energy (50kwh per household per month)		18 000	20 000	25 000	40 000	20 000	20 000	30 000	35 000	40 000
Refuse (removed at least once a week)		30 477	30 477	30 477	40 000	20 000	20 000	30 000	35 000	40 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		12 142	13 349	15 872	58 418	25 804	25 804	40 169	43 143	46 264
Sanitation (free sanitation service)					50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy (50kwh per household per month)		16 189	16 605	17 030	17 467	17 467	17 467	19 039	20 705	22 475
Refuse (removed once a week)				14 629	17 308	14 736	14 736	25 470	27 134	29 121
Total cost of FBS provided (minimum social package)		28 331	29 954	47 531	144 070	80 041	80 041	108 314	116 337	125 058
Highest level of free service provided										
Property rates (value threshold)		40 000	40 000	40 000	70 000	70 000	70 000	70 000	70 000	70 000
Water (kilolitres per household per month)	6	6	6	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		38 925	43 594	47 520	53 009	38 598	38 598	56 864	61 000	65 795
Water		12 142	13 349	15 872	58 418	25 804	25 804	40 169	43 043	46 264
Sanitation		15 864	17 627	19 586	50 877	22 034	22 034	23 636	25 355	27 198
Electricity/other energy		16 189	16 605	17 030	17 467	17 467	17 467	19 039	20 705	22 475
Refuse				14 629	17 308	14 736	14 736	25 470	27 134	29 121
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	83 121	91 175	114 637	197 080	118 639	118 639	165 178	177 237	190 854

References

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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 000	7 000	6 607	6 607	6 607	6 607	6 800	6 900	7 000
Piped water inside yard (but not in dwelling)		7 000	7 000	6 607	6 607	6 607	6 607	6 900	6 900	7 000
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	14 000	14 000	13 214	13 214	13 214	13 214	13 700	13 800	14 000
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11 000	11 000	8 472	8 472	8 472	8 472	10 100	10 200	10 700
Flush toilet (with septic tank)		2 000	2 000	1 000	1 000	1 000	1 000	1 120	1 500	1 600
Chemical toilet										
Pit toilet (ventilated)		1 000	1 000	1 000	1 000	1 000	1 000	750	500	
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		3 000	2 000	2 000	2 000	2 000	2 000	500		
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	17 000	16 000	12 472	12 472	12 472	12 472	12 470	12 200	12 300
Energy:										
Electricity (at least min.service level)		6 000	6 000	1 010	1 010	1 010	1 010	1 010	1 010	1 010
Electricity - prepaid (min.service level)				500	500	500	500	500	500	500
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		6 000	6 000	1 510	1 510	1 510	1 510	1 510	1 510	1 510
Electricity - prepaid (< min. service level)		12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349	12 349
Refuse:										
Removed at least once a week		14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	14 000	12 349	12 349	10 000	10 000	10 000	12 500	12 500	12 600
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000	14 000
Sanitation (free minimum level service)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Electricity/other energy (50kwh per household per month)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Refuse (removed at least once a week)		6 300	5 000	5 119	5 119	5 119	5 119	5 200	5 200	5 200
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 738	4 738	7 759	7 983	7 983	7 983	8 502	9 182	9 825
Sanitation (free sanitation service)		8 316	6 600	3 243	3 243	3 243	3 243	3 438	3 438	3 438
Electricity/other energy (50kwh per household per month)		2 268	1 800	2 950	2 949	2 949	3 949	3 273	3 273	3 273
Refuse (removed once a week)		4 385	3 480	4 381	4 381	4 381	4 381	4 644	4 644	4 644
Total cost of FBS provided (minimum social package)		19 707	16 618	18 333	18 556	18 556	19 556	19 857	20 537	21 180
Highest level of free service provided										
Property rates (value threshold)		45 000	45 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		110	116	125	134	134	134	142	150	160
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	1	1	1	1	1
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 021	1 050	1 050	1 050	1 190	1 261	1 270
Property rates (other exemptions, reductions and rebates)										
Water		4 738	4 738	7 759	7 983	7 983	7 983	8 502	9 182	9 825
Sanitation		8 316	6 600	3 243	3 243	3 243	3 243	3 438	3 438	3 438
Electricity/other energy		2 268	1 800	2 950	2 949	2 949	3 949	3 273	3 273	3 273
Refuse		4 385	3 480	4 381	4 381	4 381	4 381	4 644	4 644	4 644
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	19 707	16 618	19 354	19 606	19 606	20 606	21 047	21 798	22 450

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					15 342	15 342	15 342	15 342	15 342	15 342
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Sanitation/sewerage:										
Flush toilet (connected to sewerage)								10 246	10 246	10 246
Flush toilet (with septic tank)								46	46	46
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)								4 550	4 550	4 550
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					500	500	500	500	300	150
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	500	500	500	500	300	150
Total number of households	5	-	-	-	500	500	500	15 342	15 142	14 992
Energy:										
Electricity (at least min.service level)					1 821	1 821	1 821	1 821	1 821	1 821
Electricity - prepaid (min.service level)								13 521	13 521	13 521
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					1 821	1 821	1 821	15 342	15 342	15 342
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	1 821	1 821	1 821	15 342	15 342	15 342
Refuse:										
Removed at least once a week					15 342	15 342	15 342	15 342	15 342	15 342
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					15 342	15 342	15 342	15 342	15 342	15 342
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	15 342	15 342	15 342	15 342	15 342	15 342
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					4 562	4 562	4 562	4 587	6 000	6 500
Sanitation (free minimum level service)					4 562	4 562	4 562	4 587	6 000	6 500
Electricity/other energy (50kwh per household per month)					4 562	4 562	4 562	4 587	6 000	6 500
Refuse (removed at least once a week)					4 562	4 562	4 562	4 587	6 000	6 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					0	0	0	0	0	0
Sanitation (free sanitation service)					0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)					0	0	0	0	0	0
Refuse (removed once a week)					0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		-	-	-	0	0	0	0	0	0
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					12 782	12 782	12 782	1 500	15 000	21 000
Total revenue cost of free services provided (total social package)		-	-	-	12 782	12 782	12 782	1 500	15 000	21 000

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		79 276	79 276	79 276	79 276	79 276	79 276	79 276	79 276	79 276
Piped water inside yard (but not in dwelling)		40 406	40 406	40 406	40 406	40 406	40 406	40 406	40 406	40 406
Using public tap (at least min.service level)	2	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190
Other water supply (at least min.service level)	4	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749
<i>Minimum Service Level and Above sub-total</i>		131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621	131 621
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		103 172	103 172	103 172	103 172	103 172	103 172	103 172	103 172	103 172
Flush toilet (with septic tank)		1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718	1 718
Chemical toilet										
Pit toilet (ventilated)		244	244	244	244	244	244	244	244	244
Other toilet provisions (> min.service level)		8 922	8 922	8 922	8 922	8 922	8 922	8 922	8 922	8 922
<i>Minimum Service Level and Above sub-total</i>		114 056	114 056	114 056	114 056	114 056	114 056	114 056	114 056	114 056
Bucket toilet		14 600	14 600	14 600	14 600	14 600	14 600	14 600	14 600	14 600
Other toilet provisions (< min.service level)										
No toilet provisions		2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792
<i>Below Minimum Service Level sub-total</i>		17 392	17 392	17 392	17 392	17 392	17 392	17 392	17 392	17 392
Total number of households	5	131 448	131 448	131 448	131 448	131 448	131 448	131 448	131 448	131 448
Energy:										
Electricity (at least min.service level)		115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486	115 486
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136
<i>Below Minimum Service Level sub-total</i>		16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136	16 136
Total number of households	5	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622
Refuse:										
Removed at least once a week		117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284
<i>Minimum Service Level and Above sub-total</i>		117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284	117 284
Removed less frequently than once a week		176	176	176	176	176	176	176	176	176
Using communal refuse dump		1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528
Using own refuse dump		10 313	10 313	10 313	10 313	10 313	10 313	10 313	10 313	10 313
Other rubbish disposal		117	117	117	117	117	117	117	117	117
No rubbish disposal		2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204
<i>Below Minimum Service Level sub-total</i>		14 338	14 338	14 338	14 338	14 338	14 338	14 338	14 338	14 338
Total number of households	5	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Sanitation (free minimum level service)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Electricity/other energy (50kwh per household per month)		15 000	15 000	15 000	914	914	914	1 000	1 000	1 000
Refuse (removed at least once a week)		20 000	20 000	20 000	28 174	28 174	28 174	29 000	29 000	29 000
Cost of Free Basic Services provided:	8				1 618 472	1 618 472	1 618 472	1 700 000	1 700 000	1 700 000
Water (6 kilolitres per household per month)					1 618	1 618	1 618	1 700	1 700	1 700
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					1 618	1 618	1 618	1 700	1 700	1 700
Total cost of FBS provided (minimum social package)		-	-	-	3 237	3 237	3 237	3 400	3 400	3 400
Highest level of free service provided:										
Property rates (value threshold)					75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		22 000	25 000	25 000	25 000	25 000	25 000	27 000	29 537	29 537
Piped water inside yard (but not in dwelling)		1 000	2 000	2 000	2 000	2 000	2 000	2 537	3 887	3 887
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23 000	27 000	27 000	27 000	27 000	27 000	29 537	33 424	33 424
Using public tap (< min.service level)	3	2 000	2 000	2 000	3 424	3 424	3 424	887	887	887
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		2 000	2 000	2 000	3 424	3 424	3 424	887	887	887
Total number of households	5	25 000	29 000	29 000	30 424	30 424	30 424	30 424	34 311	34 311
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000
Flush toilet (with septic tank)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Chemical toilet			6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000
Bucket toilet		2 000	2 000	2 000	2 383	2 383	2 383	2 025	2 025	2 025
Other toilet provisions (< min.service level)					9 769	9 769	9 769	6 512	3 000	3 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		2 000	2 000	2 000	12 152	12 152	12 152	8 537	5 025	5 025
Total number of households	5	17 000	28 000	28 000	38 152	38 152	38 152	34 537	31 025	31 025
Energy:										
Electricity (at least min.service level)		17 000	4 000	6 000	5 000	5 000	5 000	5 000	5 000	5 000
Electricity - prepaid (min.service level)		15 000	27 000	28 000	34 500	34 500	34 500	34 850	34 850	34 850
<i>Minimum Service Level and Above sub-total</i>		32 000	31 000	34 000	39 500	39 500	39 500	39 850	39 850	39 850
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	32 000	31 000	34 000	39 500	39 500	39 500	39 850	39 850	39 850
Refuse:										
Removed at least once a week		40 000	40 000	45 000	49 000	49 000	49 000	52 000	55 000	60 000
<i>Minimum Service Level and Above sub-total</i>		40 000	40 000	45 000	49 000	49 000	49 000	52 000	55 000	60 000
Removed less frequently than once a week		10 000	15 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Using communal refuse dump		10 000	15 000	10 000	49 000	49 000	49 000	52 000	55 000	55 000
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		10 000	15 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
<i>Below Minimum Service Level sub-total</i>		30 000	45 000	30 000	69 000	69 000	69 000	72 000	75 000	75 000
Total number of households	5	70 000	85 000	75 000	118 000	118 000	118 000	124 000	130 000	135 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		62	66	75	80	80	80	42	46	48
Sanitation (free minimum level service)		68	73	77	91	91	91	88	93	99
Electricity/other energy (50kwh per household per month)		40	40	33	35	35	35	49	52	55
Refuse (removed at least once a week)		73	78	82	88	88	88	95	100	106
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		17 153	19 170	18 043	19 724	19 724	11 429	13 153	13 863	14 612
Sanitation (free sanitation service)		4 415	4 218	5 293	32 134	32 134	10 429	19 624	20 684	21 801
Electricity/other energy (50kwh per household per month)		11 785	11 470	10 160	21 859	21 859	16 393	27 120	17 676	18 630
Refuse (removed once a week)		5 634	6 640	11 584	16 300	16 300	11 513	10 807	11 391	12 006
Total cost of FBS provided (minimum social package)		38 987	41 498	45 080	90 017	90 017	49 764	70 705	63 614	67 049
Highest level of free service provided										
Property rates (value threshold)		35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		60	64	68	73	73	73	73	73	73
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		72	77	82	88	88	88	88	88	88
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			9 529	9 214	10 504	10 504	9 889	10 449	11 013	11 608
Property rates (other exemptions, reductions and rebates)										
Water		17 153	19 170	22 498	36 299	36 299	25 118	23 789	25 074	26 428
Sanitation		4 415	5 865	1 704	9 264	9 264	7 043	8 809	9 285	9 786
Electricity/other energy		11 758	11 470	10 160	10 819	10 819	12 364	9 578	6 233	6 570
Refuse		5 634	6 640	11 584	20 083	20 083	10 684	14 840	15 641	16 486
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	38 960	52 674	55 160	86 969	86 969	65 098	67 465	67 247	70 878

References

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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 093	8 468		8 638	8 638	8 638	9 070	9 523	9 989
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4		2 325		2 371	2 371	2 371	2 490	2 614	2 745
<i>Minimum Service Level and Above sub-total</i>		8 093	10 793	-	11 009	11 009	11 009	11 560	12 137	12 734
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 093	10 793	-	11 009	11 009	11 009	11 560	12 137	12 734
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 060	7 614		7 767	7 767	7 767	8 155	8 563	8 991
Flush toilet (with septic tank)			217		221	221	221	232	244	256
Chemical toilet			3		3	3	3	3	3	3
Pit toilet (ventilated)			341		347	347	347	329	313	294
Other toilet provisions (> min.service level)			404		412	412	412	412	412	412
<i>Minimum Service Level and Above sub-total</i>		8 060	8 579	-	8 750	8 750	8 750	9 131	9 535	9 956
Bucket toilet		1 098	879		897	897	897	852	809	769
Other toilet provisions (< min.service level)			118		120	120	120	118	118	118
No toilet provisions			816		832	832	832	816	816	816
<i>Below Minimum Service Level sub-total</i>		1 098	1 813	-	1 849	1 849	1 849	1 786	1 743	1 703
Total number of households	5	9 158	10 392	-	10 599	10 599	10 599	10 917	11 278	11 659
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		536								
<i>Minimum Service Level and Above sub-total</i>		536	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	536	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		7 998	6 799		6 936	6 936	6 936	7 624	8 313	9 015
<i>Minimum Service Level and Above sub-total</i>		7 998	6 799	-	6 936	6 936	6 936	7 624	8 313	9 015
Removed less frequently than once a week			702		716	716	716	716	716	716
Using communal refuse dump			260		266	266	266	279	293	308
Using own refuse dump			2 623		2 675	2 675	2 675	2 524	2 398	2 278
Other rubbish disposal			145		147	147	147	147	147	147
No rubbish disposal			264		270	270	270	270	270	270
<i>Below Minimum Service Level sub-total</i>		-	3 994	-	4 074	4 074	4 074	3 936	3 824	3 719
Total number of households	5	7 998	10 793	-	11 010	11 010	11 010	11 560	12 137	12 734
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		8 011	577		1 200	1 200	1 200			
Sanitation (free minimum level service)		2 363	577		1 200	1 200	1 200			
Electricity/other energy (50kwh per household per month)			577		1 200	1 200	1 200			
Refuse (removed at least once a week)		2 363	577		1 200	1 200	1 200			
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		223			1 186	1 186	1 186	857	943	1 037
Sanitation (free sanitation service)		102			1 472	1 472	1 472	2 425	2 568	2 709
Electricity/other energy (50kwh per household per month)					1 373	1 373	1 373	432	475	523
Refuse (removed once a week)		77			1 077	1 077	1 077	1 385	1 467	1 547
Total cost of FBS provided (minimum social package)		401	-	-	5 107	5 107	5 107	5 099	5 453	5 816
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000					15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6		6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		10 575			69	69	69	76	83	91
Electricity (kwh per household per month)		50	50		50	50	50	50	50	50
Refuse (average litres per week)					52	52	52	57	63	69
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		192								
Property rates (other exemptions, reductions and rebates)					788	788	788	664	731	804
Water		228			1 186	1 186	1 186	857	943	1 037
Sanitation		102			1 472	1 472	1 472	2 425	2 568	2 709
Electricity/other energy					1 373	1 373	1 373	432	475	523
Refuse		77			1 077	1 077	1 077	1 385	1 467	1 547
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	598	-	-	5 895	5 895	5 895	5 763	6 183	6 620

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10 000	10 000		10 000	10 000		43 470	43 687	43 818
Piped water inside yard (but not in dwelling)		22 000						1 259	1 265	1 269
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		32 000	10 000	-	10 000	10 000	-	44 729	44 952	45 087
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							932	850	800
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	932	850	800
Total number of households	5	32 000	10 000	-	10 000	10 000	-	45 661	45 802	45 887
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		31 000			32	32		41 963	42 173	42 299
Flush toilet (with septic tank)								2 785	2 799	2 807
Chemical toilet										
Pit toilet (ventilated)		2 000								
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		33 000	-	-	32	32	-	44 748	44 972	45 106
Bucket toilet										
Other toilet provisions (< min.service level)								913	870	850
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	913	870	850
Total number of households	5	33 000	-	-	32	32	-	45 661	45 842	45 956
Energy:										
Electricity (at least min.service level)		13 000	13 000		14			13 864	13 933	13 961
Electricity - prepaid (min.service level)		9 000	9 000		19			9 100	9 146	9 173
<i>Minimum Service Level and Above sub-total</i>		22 000	22 000	-	33	-	-	22 964	23 079	23 134
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 000	22 000	-	33	-	-	22 964	23 079	23 134
Refuse:										
Removed at least once a week		31 000	31 000		31 000	31 000		31 964	32 124	32 220
<i>Minimum Service Level and Above sub-total</i>		31 000	31 000	-	31 000	31 000	-	31 964	32 124	32 220
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	31 000	31 000	-	31 000	31 000	-	31 964	32 124	32 220
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		34 135	34 135	34 135	34 135	34 135	34 135	34 135	34 135	34 135
Sanitation (free minimum level service)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Electricity/other energy (50kwh per household per month)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Refuse (removed at least once a week)		11 608	12 558	13 784	6 608	6 608	6 608	9 713	12 432	14 670
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 583	1 996	2 932	2 531	2 531	2 531	2 688	2 846	3 003
Sanitation (free sanitation service)		1 693	2 135	3 137	2 713	2 713	2 713	2 881	3 051	3 219
Electricity/other energy (50kwh per household per month)		1 516	1 912	2 809	2 425	2 425	2 425	2 575	2 727	2 877
Refuse (removed once a week)		747	942	1 384	1 195	1 195	1 195	1 269	1 344	1 418
Total cost of FBS provided (minimum social package)		5 539	6 985	10 261	8 864	8 864	8 864	9 413	9 968	10 517
Highest level of free service provided										
Property rates (value threshold)		3 482	4 257	4 673	2 101	2 101	2 101	3 293	3 490	3 700
Water (kilolitres per household per month)		2 458	2 458	2 458	2 458	2 458	2 458	2 458	2 458	2 458
Sanitation (kilolitres per household per month)		838	904	992	476	476	476	699	895	1 056
Sanitation (Rand per household per month)		2 925	4 114	5 915	3 006	3 006	3 006	4 860	6 594	8 247
Electricity (kwh per household per month)		4 179	5 425	5 458	3 370	3 370	3 370	5 303	7 161	8 890
Refuse (average litres per week)		139	151	165	79	79	79	117	124	131
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 482	4 257	4 673	2 101	2 101	2 101	3 293	3 490	3 700
Property rates (other exemptions, reductions and rebates)		2 582	2 746	2 922	3 108	3 108	3 108	3 295	3 492	3 702
Water		9 806	12 264	15 459	16 393	16 393	16 393	17 696	18 757	19 883
Sanitation		2 925	4 114	5 915	3 006	3 006	3 006	4 860	6 594	8 247
Electricity/other energy		4 179	5 425	5 458	3 370	3 370	3 370	5 303	7 161	8 890
Refuse		2 145	2 554	3 308	1 681	1 681	1 681	3 310	4 490	5 616
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	25 119	31 360	37 735	29 659	29 659	29 659	37 757	43 984	50 038

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21 440	21 440	21 440	21 440	21 440	21 440	23 940	23 940	23 940
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15 129	15 129	15 129	15 129	15 129	15 129	17 629	17 629	17 629
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
<i>Minimum Service Level and Above sub-total</i>		17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	17 961	17 961	17 961	17 961	17 961	17 961	20 461	20 461	20 461
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)				6 509	9 408	9 408	9 408	8 080		
Sanitation (free minimum level service)				6 509	9 408	9 408	9 408	8 080		
Electricity/other energy (50kwh per household per month)				6 509	9 408	9 408	9 408	8 080		
Refuse (removed at least once a week)				6 509	9 408	9 408	9 408	8 080		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					6 405	6 405	6 405	6 405	6 783	7 156
Sanitation (free sanitation service)					5 650	5 650	5 650	5 650	5 983	6 312
Electricity/other energy (50kwh per household per month)					4 946	4 946	4 946	4 946	5 306	5 765
Refuse (removed once a week)					5 589	5 589	5 589	5 589	5 919	6 244
Total cost of FBS provided (minimum social package)		-	-	-	22 590	22 590	22 590	22 590	23 991	25 478
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water					6 405	6 405	6 405	6 405	6 783	7 156
Sanitation					5 650	5 650	5 650	5 650	5 983	6 312
Electricity/other energy					4 946	4 946	4 946	4 946	5 306	5 765
Refuse					5 589	5 589	5 589	5 589	5 919	6 244
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	22 590	22 590	22 590	22 590	23 991	25 478

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2	2	2	2	2	2	2	2	2
Piped water inside yard (but not in dwelling)		6	6	6	6					
Using public tap (at least min.service level)	2	2	2	2	2					
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		10	10	10	10	2	2	2	2	2
Using public tap (< min.service level)	3	1	1	1	1					
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	-	-	-	-	-
Total number of households	5	11	11	11	11	2	2	2	2	2
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5	5	5	5		5	5	5	5
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5	5	5	5	-	5	5	5	5
Bucket toilet		1	1	1	1	1	1			
Other toilet provisions (< min.service level)										
No toilet provisions		1	1	1	1		1	1		
<i>Below Minimum Service Level sub-total</i>		2	2	2	2	1	2	1	-	-
Total number of households	5	7	7	7	7	1	7	6	5	5
Energy:										
Electricity (at least min.service level)		7	7	7	7	7	7	7	7	7
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7	7	7	7	7	7	7	7	7
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1	1	1	1	1	1			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	-	-	-
Total number of households	5	8	8	8	8	8	8	7	7	7
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		7	7	7	7	7	7	7	7	7
Sanitation (free minimum level service)		7	7	7	7	7	7	7	7	7
Electricity/other energy (50kwh per household per month)		7	7	7	7	7	7	7	7	7
Refuse (removed at least once a week)		7	7	7	7	7	7	7	7	7
Cost of Free Basic Services provided	8	5 378 000	5 727 000	5 727 000	5 727 000	5 727 000	5 727 000	6 082 000	6 441 000	6 795 000
Water (6 kilolitres per household per month)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Sanitation (free sanitation service)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		5 378	5 727	5 727	5 727	5 727	5 727	6 082	6 441	6 795
Total cost of FBS provided (minimum social package)		16 134	17 181	17 181	17 181	17 181	17 181	18 246	19 323	20 385
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20 380	20 380		23 005	23 005	23 005	23 005	23 005	23 005
Piped water inside yard (but not in dwelling)		11 016	11 016		9 914	9 914	9 914	9 914	9 914	9 914
Using public tap (at least min.service level)	2	2 188	2 188		783	783	783	783	783	783
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		33 584	33 584	-	33 702	33 702	33 702	33 702	33 702	33 702
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	33 584	33 584	-	33 702	33 702	33 702	33 702	33 702	33 702
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		43 429	43 429		50 120	50 120	50 120	25 764	27 389	27 389
Flush toilet (with septic tank)		410	410		410	410	410			
Chemical toilet		290	290		290	290	290	2 410	2 410	2 410
Pit toilet (ventilated)		7 859	7 859		8 958	8 958	8 958	3 010	2 232	2 232
Other toilet provisions (> min.service level)		33 967	33 967		39 033	39 033	39 033			
<i>Minimum Service Level and Above sub-total</i>		85 955	85 955	-	98 811	98 811	98 811	31 184	32 031	32 031
Bucket toilet		2 472	2 472		2 472	2 472	2 472	847		
Other toilet provisions (< min.service level)										
No toilet provisions		220	220		220	220	220	220	220	220
<i>Below Minimum Service Level sub-total</i>		2 692	2 692	-	2 692	2 692	2 692	1 067	220	220
Total number of households	5	88 647	88 647	-	101 503	101 503	101 503	32 251	32 251	32 251
Energy:										
Electricity (at least min.service level)		10 238	10 238		11 262	11 262	11 262	11 262	11 262	11 262
Electricity - prepaid (min.service level)		11 920	11 920		10 728	10 728	10 728	10 728	10 728	10 728
<i>Minimum Service Level and Above sub-total</i>		22 158	22 158	-	21 990	21 990	21 990	21 990	21 990	21 990
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	22 158	22 158	-	21 990	21 990	21 990	21 990	21 990	21 990
Refuse:										
Removed at least once a week		37 000	37 000		38 000	38 000	38 000	38 000	38 000	38 000
<i>Minimum Service Level and Above sub-total</i>		37 000	37 000	-	38 000	38 000	38 000	38 000	38 000	38 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	37 000	37 000	-	38 000	38 000	38 000	38 000	38 000	38 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		18 000	18 000		16 000	5 000	5 000	16 000	16 000	16 000
Sanitation (free minimum level service)		18 000	18 000		16 000	5 000	5 000	13 000	13 000	13 000
Electricity/other energy (50kwh per household per month)		18 000	18 000		16 000	5 000	5 000	16 000	16 000	16 000
Refuse (removed at least once a week)		18 000	18 000		16 000	5 000	5 000	13 000	13 000	13 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		14 400	14 400					115	121	127
Sanitation (free sanitation service)		13 300	13 300					1 042	1 098	1 158
Electricity/other energy (50kwh per household per month)		17 800	17 800					1 028	1 083	1 141
Refuse (removed once a week)		12 000	12 000					989	1 043	1 099
Total cost of FBS provided (minimum social package)		57 500	57 500	-	-	-	-	3 174	3 345	3 525
Highest level of free service provided										
Property rates (value threshold)					42 000	42 000	42 000	25 000	25 000	25 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	55	55	55	55	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		11	11					444	468	493
Property rates (other exemptions, reductions and rebates)										
Water		14 400	14 400					1 377	1 451	1 530
Sanitation		13 300	13 300					12 505	13 180	13 892
Electricity/other energy		17 800	17 800					12 330	12 996	13 698
Refuse		12 000	12 000					11 870	12 511	13 187
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other					38 526	18 526	18 526			
Total revenue cost of free services provided (total social package)	6	57 511	57 511	-	38 526	18 526	18 526	38 526	40 606	42 799

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling								8 876	8 876	8 876
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2							952	952	952
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>								9 828	9 828	9 828
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4							68	68	68
No water supply										
<i>Below Minimum Service Level sub-total</i>								68	68	68
Total number of households	5							9 896	9 896	9 896
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)								7 444	7 444	7 444
Flush toilet (with septic tank)										
Chemical toilet								28	28	28
Pit toilet (ventilated)								2 059	2 059	2 059
Other toilet provisions (> min.service level)								216	216	216
<i>Minimum Service Level and Above sub-total</i>								9 747	9 747	9 747
Bucket toilet								74	74	74
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>								74	74	74
Total number of households	5							9 821	9 821	9 821
Energy:										
Electricity (at least min.service level)								8 292	8 292	8 292
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>								8 292	8 292	8 292
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								1 600	1 600	1 600
Other energy sources										
<i>Below Minimum Service Level sub-total</i>								1 600	1 600	1 600
Total number of households	5							9 892	9 892	9 892
Refuse:										
Removed at least once a week								8 356	8 356	8 356
<i>Minimum Service Level and Above sub-total</i>								8 356	8 356	8 356
Removed less frequently than once a week								41	41	41
Using communal refuse dump								514	514	514
Using own refuse dump								902	902	902
Other rubbish disposal								16	16	16
No rubbish disposal								65	65	65
<i>Below Minimum Service Level sub-total</i>								1 538	1 538	1 538
Total number of households	5							9 894	9 894	9 894
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		3		36 825	36 825	36 825	36 825	3 000	3 000	3 000
Sanitation (free minimum level service)								3 000	3 000	3 000
Electricity/other energy (50kwh per household per month)		2		1 498	1 498	1 498	1 498	3 000	3 000	3 000
Refuse (removed at least once a week)								3 000	3 000	3 000
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		189			122	122	122	1 594	1 680	1 771
Sanitation (free sanitation service)					45	45	45	1 800	1 800	1 800
Electricity/other energy (50kwh per household per month)		194			111	111	111	2 232	2 394	2 574
Refuse (removed once a week)					27	27	27	1 800	1 800	1 800
Total cost of FBS provided (minimum social package)		383	-	-	304	304	304	7 426	7 674	7 945
Highest level of free service provided:										
Property rates (value threshold)		45 000		45 000	45 000	45 000	45 000	45 000	45 000	45 000
Water (kilolitres per household per month)	6			6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50			50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			1 902	1 902	989	989	989	1 063	1 121	1 181
Property rates (other exemptions, reductions and rebates)										
Water					1 500	1 500	1 500	1 594	1 680	1 771
Sanitation					1 000	1 000	1 000	1 800	1 800	1 800
Electricity/other energy					200	200	200	2 232	2 394	2 574
Refuse					500	500	500	1 800	1 800	1 800
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	1 902	1 902	4 189	4 189	4 189	8 489	8 795	9 126

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 655	3 655	3 655	3 655	3 655	3 655	3 655	3 655	3 655
Piped water inside yard (but not in dwelling)		9 138	9 138	9 138	9 138	9 138	9 138	9 138	9 138	9 138
Using public tap (at least min.service level)	2	7 724	8 224	8 224	8 224	8 224	8 224	8 224	8 224	8 224
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		20 517	21 017	21 017	21 017	21 017	21 017	21 017	21 017	21 017
Using public tap (< min.service level)	3	4 567	4 567	4 567	4 567	4 567	4 567	4 567	4 567	4 567
Other water supply (< min.service level)	4									
No water supply		916	916	916	916	916	916	916	916	916
<i>Below Minimum Service Level sub-total</i>		5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483
Total number of households	5	26 000	26 500	26 500	26 500	26 500	26 500	26 500	26 500	26 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 210	9 710	9 710	9 710	9 710	9 710	9 710	9 710	9 710
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316	1 316
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		10 526	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026
Bucket toilet		10 526	10 526	10 526	10 526	10 526	10 526	10 526	10 526	10 526
Other toilet provisions (< min.service level)										
No toilet provisions		3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948	3 948
<i>Below Minimum Service Level sub-total</i>		14 474	14 474	14 474	14 474	14 474	14 474	14 474	14 474	14 474
Total number of households	5	25 000	25 500	25 500	25 500	25 500	25 500	25 500	25 500	25 500
Energy:										
Electricity (at least min.service level)		24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300	24 300
Refuse:										
Removed at least once a week		7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
<i>Minimum Service Level and Above sub-total</i>		7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000	7 000
Removed less frequently than once a week		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Total number of households	5	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Sanitation (free minimum level service)		8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Electricity/other energy (50kwh per household per month)		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000
Refuse (removed at least once a week)		8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054
Sanitation (free sanitation service)		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Electricity/other energy (50kwh per household per month)		2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880
Refuse (removed once a week)		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Total cost of FBS provided (minimum social package)		18 744	18 744	18 744	18 744	18 744	18 744	18 744	18 744	18 744
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	56	56	56	56	56	56	56	56	56	56
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	56	56	56	56	56	56	56	56	56	56
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 511	3 511	3 511	3 511	3 511	3 511	3 862	4 073	4 283
Property rates (other exemptions, reductions and rebates)										
Water		5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054	5 054
Sanitation		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Electricity/other energy		2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880	2 880
Refuse		5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405	5 405
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	22 255	22 255	22 255	22 255	22 255	22 255	22 606	22 817	23 027

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 120	1 230	3 730				1 974	2 090	2 205
Piped water inside yard (but not in dwelling)		7 345	7 856	5 386				5 315	5 629	5 938
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4							826	875	923
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3							8 115	8 594	9 066
Other water supply (< min.service level)	4							583	617	651
No water supply			283							
<i>Below Minimum Service Level sub-total</i>								583	617	651
Total number of households	5	8 465	9 369	9 116	-	-	-	8 698	9 211	9 717
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		954	880	1 669				1 609	1 704	1 798
Flush toilet (with septic tank)		660	650	2 116				661	700	738
Chemical toilet										
Pit toilet (ventilated)		5 003	6 231	3 432				3 253	3 445	3 634
Other toilet provisions (> min.service level)		1 848	1 348	1 899				383	406	428
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet								5 906	6 255	6 598
Other toilet provisions (< min.service level)								1 644	1 741	1 837
No toilet provisions								191	202	213
<i>Below Minimum Service Level sub-total</i>								957	1 013	1 069
Total number of households	5	8 465	9 109	9 116	-	-	-	8 698	9 211	9 717
Energy:										
Electricity (at least min.service level)		750	750	1 000						
Electricity - prepaid (min.service level)		300	300	200				7 324	7 756	8 183
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		1 050	1 050	1 200				7 324	7 756	8 183
Electricity - prepaid (< min. service level)		3 893	4 495	4 375						
Other energy sources		3 521	3 564	3 541				1 374	1 455	
<i>Below Minimum Service Level sub-total</i>										
		7 414	8 059	7 916	-	-	-	1 374	1 455	-
Total number of households	5	8 464	9 109	9 116	-	-	-	8 698	9 211	8 183
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		4 500	2 590	2 590						
Using communal refuse dump		1 560	2 560	2 506				8 586	9 093	9 593
Using own refuse dump								112	119	125
Other rubbish disposal		391	369	365						
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
		6 451	5 519	5 461	-	-	-	8 698	9 212	9 718
Total number of households	5	6 451	5 519	5 461	-	-	-	8 698	9 212	9 718
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)					35 000	35 000	35 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					55	55	55	58	62	65
Electricity (kwh per household per month)					50	50	50	53	56	59
Refuse (average litres per week)					36	36	36	39	41	43
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					35	35	35	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water							147	147	155	164
Sanitation							598	598	633	668
Electricity/other energy							197	197	209	220
Refuse							396	396	419	442
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	35	35	1 372	1 352	1 431	1 509

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		1 702	1 702	1 702	4 473	4 473	4 473	4 473	4 473	4 473
Piped water inside yard (but not in dwelling)		10 830	10 830	10 830	7 519	7 519	7 519	7 519	7 519	7 519
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 128	12 128	12 128	11 884	11 884	11 884	11 884	11 884	11 884
Flush toilet (with septic tank)		404	404	404	108	108	108	108	108	108
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Energy:										
Electricity (at least min.service level)		1 375	1 375	1 375	1 458	1 458	1 458	1 458	1 458	1 458
Electricity - prepaid (min.service level)		11 157	11 157	11 157	10 534	10 534	10 534	10 534	10 534	10 534
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Refuse:										
Removed at least once a week		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
<i>Minimum Service Level and Above sub-total</i>		12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	12 532	12 532	12 532	11 992	11 992	11 992	11 992	11 992	11 992
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532
Sanitation (free minimum level service)		2 900	2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875
Electricity/other energy (50kwh per household per month)		12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532	12 532
Refuse (removed at least once a week)		2 900	2 875	2 875	2 875	2 875	2 875	2 875	2 875	2 875
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		263	263	263	266	266	266	3 195	3 195	3 195
Sanitation (free sanitation service)		105	104	104	142	142	142	1 699	1 699	1 699
Electricity/other energy (50kwh per household per month)		398	505	505	603	603	603	2 568	2 568	2 568
Refuse (removed once a week)		70	69	69	98	98	98	1 179	1 179	1 179
Total cost of FBS provided (minimum social package)		836	942	942	1 109	1 109	1 109	8 641	8 641	8 641
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		36	36	36	36	36	36	36	36	36
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		129	129	129	129	129	129			
Property rates (other exemptions, reductions and rebates)		2 570	2 570	2 570	2 570	2 570	2 570	2 570	2 570	2 570
Water		3 158	3 158	3 158	3 195	3 195	3 195	3 195	3 195	3 195
Sanitation		1 263	1 252	1 252	1 699	1 699	1 699	1 699	1 699	1 699
Electricity/other energy		4 770	6 058	6 058	7 237	7 237	7 237	2 568	2 568	2 568
Refuse		840	833	833	1 179	1 179	1 179	1 179	1 179	1 179
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	12 732	14 002	14 002	16 009	16 009	16 009	11 211	11 211	11 211

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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